

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (406M280001) Civil Commitment Unit for Sexual Offenders  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2022 Department Request</u>	<u>Fiscal Year 2022 Governor's Recommendations</u>
Base		Appropriation	12,070,565	12,070,565
		FTE	132.10	132.10
0001	Carry forward replacement	Appropriation	0	1,718,762
0002	Annualization of salary/benefit costs	Appropriation	0	77,698
0003	Administrative cost adjustment	Appropriation	0	-12,468
0004	Staffing Adjustment - Overtime change	Appropriation	0	-210,830
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2021 Estimated</u>	<u>Fiscal Year 2022 Department Request</u>	<u>Fiscal Year 2022 Governor's Recommendations</u>
Appropriation		<u>\$ 12,070,565</u>	<u>\$ 12,070,565</u>	<u>\$ 13,643,727</u>
Total FTE		132.10	132.10	132.10